

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPW 74, 75, 76 (Program 306)

Service Description: Engineering Services

PROGRAM	306 - Engineering Services		
SERVICE DELIVERY PLAN	30603 - General Engineering & Administration		
TOTAL CHANGE IN FUNDING		\$ (33,206)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 1,060,951	\$ 1,027,745

DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.

Training hours are reduced. The Downtown construction field office will be closed and its office equipment taken out of service. Staff no longer will use 2-way radios (cell phones will be used instead). The number of computer stations will be reduced by sharing computers among part-time staff. Possible adverse impact on construction quality control and contract change order rate may occur.

DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL

PROGRAM

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

	No change
--	-----------

OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
		No change

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPW 74, 75, 76 (Program 306)

Service Description: Engineering Services

SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

	No change
--	-----------

OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
		No change

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Safety and Training Related Activities	306970	A Work Hour	Change from 1968 to 1708
Program Management	306980	A Work Hour	No Change